

Recommended Changes to the FY05-10 Capital Improvements Program

March, 2004

Program	Project	Note	Reason/Impact
Gen Gov	Cost Sharing: MCG	2	add funds to participate in private and public community capital projects
Gen Gov	Integrated Justice Information System	3	shift \$3.67m from FY05 to FY06, delays completion one year; add \$0.125m in FY05 for backbone
Gen Gov	Public Safety Mobile Data System	2	add funds for critical enhancements to CAD system
Gen Gov	Public Safety Radio System	2	add funds for 806 MHz channels and vehicular repeaters
Gen Gov	Silver Spring Civic Building	1	shift funds from FY05 to FY06; likely does not delay opening
Public Safety	Detention Center Reuse	1	shift funds from FY05-06 to FY07; delays opening one year
Public Safety	Public Safety Training Academy	1	shift funds from FY05 and FY07 to FY08 and FY09; likely does not delay opening
Public Safety	HVAC/Electrical Replacement: Fire Stations	3	add funds in FY05 for study of Fire Station HVAC systems
Public Safety	Takoma Park Fire Station	1	shift funds from FY06-FY07 to FY08; likely does not delay opening
Public Safety	West Germantown Fire Station	1,3	shift GO bonds from FY05 to FY07; may delay opening. Shift CR from FY05 to FY06 does not delay apparatus purchase
Public Safety	Wheaton Rescue Squad	1	shift funds from FY05 to FY06; does not delay transaction from Jan 15 recommendation
Transp	Advanced Transportation Management System	2	add funds to initiate the transit management component
Transp	Bridge Renovation	2	add funds to decrease backlog
Transp	Facility Planning: Parking	3	add Executive recommendation based on health of fund
Transp	Intersection and Spot Improvements	2	add funds for additional work
Transp	Parking Bethesda Elevator Modernization	3	add Executive recommendation based on health of fund
Transp	Parking Bethesda Facility Renovations	3	add Executive recommendation based on health of fund
Transp	Parking Bethesda Wayfinding	3	add Executive recommendation based on health of fund

Recommended Changes to the FY05-10 Capital Improvements Program

March, 2004

Program	Project	Note	Reason/Impact
Transp	Parking Bethesda Woodmont Corner Garage (11) Restoration	3	add Executive recommendation based on health of fund
Transp	Parking Silver Spring Elevator Modernization	3	add Executive recommendation based on health of fund
Transp	Parking Silver Spring Facility Renovations	3	add Executive recommendation based on health of fund
Transp	Parking Silver Spring Waste Water Quality	3	add Executive recommendation based on health of fund
Transp	Parking Silver Spring Wayfinding	3	add Executive recommendation based on health of fund
Transp	Parking Wheaton Facility Renovations	3	add Executive recommendation based on health of fund
Transp	Resurfacing Primary/Arterial	2	add funds to address backlog
Transp	Traffic Signals	2	add funds to address backlog
Mont Coll	Information Technology: College	2	reduce \$500k in FY05, leaving \$8.0m in FY05
Mont Coll	Life Safety Systems: College	1	shift funds from FY05 to FY08 and FY09; delays completion one year
Mont Coll	Takoma Park Campus Expansion	1	shift funds from FY06 to FY08; does not delay opening
MCPS	MCPS Affordability Recommendation	3	add increased Recordation Tax collection to date, add increased Recordation Tax estimates; shift \$10m Recordation Tax from FY06 to FY05; add SAG increase to School Impact Tax; adjust GO bonds in FY08-10 to fully fund MCPS
Notes:			
	1. Funding shifts to provide PAYGO to PSP and balance CIP		
	2. Current Revenue shifts between the CIP and PSP		
	3. Other adjustments		